



**MEMORANDUM**

**To:** CMAP Transportation Committee

**From:** CMAP Staff

**Date:** February 16, 2018

**Re:** Transportation Improvement Program (TIP) Amendments

Since the November committee meeting, project programmers submitted 58 Formal Amendments for Transportation Committee consideration. Additionally, 175 Administrative Amendments were submitted, reviewed, and accepted by staff. Summary information is presented below. A list of projects and a report containing the full change details for each amendment are available on the Amendments tab of the [eTIP public web page](#).

Formal Amendment 18-03

A total of 58 **Formal Amendments** were submitted for Transportation Committee approval. Six (6) projects were updated by Pace to reflect their FY 2018-2022 program, which added a total cost of \$41.7 million to the TIP. Seventeen (17) schedule changes occurred, adding \$840 thousand to the TIP. Cost changes on nine (9) projects added \$26 million, nine (9) new projects added \$17.2 million, and schedule, phase, and other changes added \$6.6 million to the TIP. Four (4) projects were deleted, removing \$2.7 million and four (4) scope changes removed \$2.2 million. The overall change in total project cost within all prior, current, and future years due to this amendment is the addition of over \$86.6 million to the TIP, as summarized below.

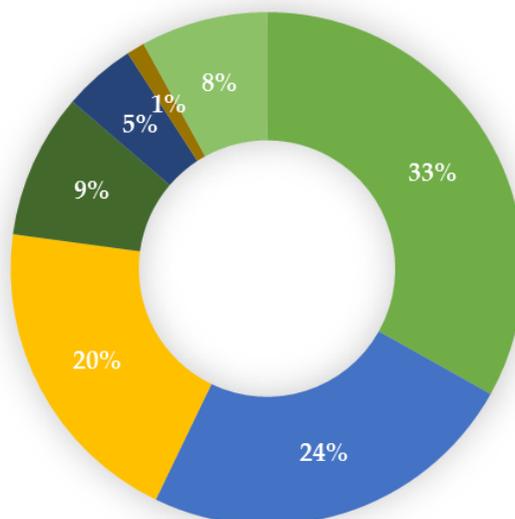
Type of change	# of projects	Change in total cost	Total cost before	Total cost after
Program updates	6	\$41,688,719	\$106,508,485	\$148,197,204
Cost change	9	\$26,037,350	\$58,070,925	\$84,108,275
New Project	9	\$17,197,000	\$0	\$17,197,000
Delete project	4	-\$2,701,326	\$2,701,326	\$0
Complete project	1	\$137,287	\$2,068,000	\$2,205,287
Schedule change	17	\$840,434	\$840,697,846	\$841,538,280
Phase(s) added or removed	5	\$4,131,260	\$13,369,160	\$17,500,420
Scope change	4	-\$2,158,000	\$17,970,000	\$15,812,000
Other changes	3	\$1,480,000	\$10,778,412	\$12,258,412
<b>Grand total</b>	<b>58</b>	<b>\$86,652,724</b>	<b>\$1,052,164,154</b>	<b>\$1,138,816,878</b>

### Administrative Amendment 18-03.1

A total of 175 Administrative Amendments were submitted, reviewed, and accepted by staff on amendment **18-03.1**. Administrative amendments include new projects that are not federally funded or have all federal funds in future years, conversion of project phases to or from Advance Construction (AC), cost changes that are below CMAP's amendment thresholds, changes to project schedules within the years of the TIP, changes to fund sources, and other miscellaneous changes that do not affect the scope, schedule, or funding of projects in a way that requires committee approval.

### 18-03-1 Administratvaie Amendments Type of Changes

■ Schedule ■ AC ■ Cost ■ Scope ■ New ■ Delete ■ Other



Cost changes to 35 projects added over \$88 million in total cost, and eight (8) new projects added nearly \$45 million. Over 85% of these additional funds are from non-federal sources, including state, local, and service board funds. Just over \$11 million was removed from the TIP due to the deletion of projects. Adjustments due to Advance Construction, schedule, minor scope, and other changes together added \$3.3 million. In total, the administrative changes resulted in \$125 million being added to the TIP. The type of change, number of projects affected, and total project cost information is shown below. Total cost includes all fund sources and all project phases in prior, current, and future years.

Type of change	# of projects	Change in total cost	Total cost before	Total cost after
Cost change below amendment thresholds	35	\$88,213,734	\$5,511,877,203	\$5,600,090,937
Phase(s) placed in Advance Construction	23	\$900,296	\$326,576,198	\$327,476,494
Phase(s) converted from Advance Construction	19	\$430,007	\$508,500,141	\$508,930,148
New project	8	\$44,882,879	\$0	\$44,882,879
Delete project	2	-\$11,060,000	\$11,060,000	\$0
Schedule change	58	\$2,210,697	\$201,539,650	\$203,750,347
Minor scope change	16	\$535,945	\$71,441,280	\$71,977,225
Other	14	-\$757,978	\$642,668,915	\$641,910,937
<b>Grand Total</b>	<b>175</b>	<b>\$125,355,580</b>	<b>\$7,273,663,387</b>	<b>\$7,399,018,967</b>

ACTION REQUESTED: Approval

###